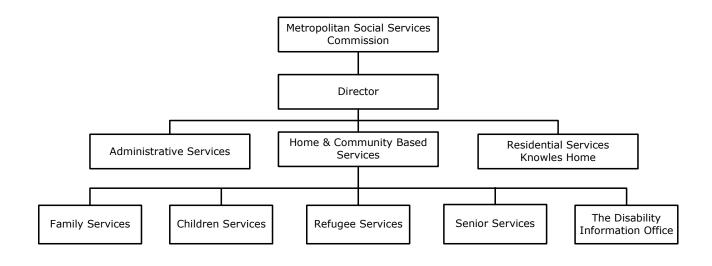
Mission	Metro Social Services promotes quality livi We provide services as a part of our respo problems.	3	, 31 ,	
Budget		2001-02	2002-03	2003-04
Summary	Expenditures and Transfers:			
	GSD General Fund	\$13,315,260	\$12,651,605	\$12,905,600
	Special Purpose Fund	44,000	44,000	0
	Total Expenditures and Transfers	\$13,359,260	\$12,695,605	\$12,905,600
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$704,500	\$710,900	\$689,100
	Other Governments and Agencies	3,734,756	2,695,672	2,611,800
	Other Program Revenue	121,120	140,260	101,500
	Total Program Revenue	\$4,560,376	\$3,546,832	\$3,402,400
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	187,171	206,300	136,300
	Total Revenues	\$4,747,547	\$3,753,132	\$3,538,700
Positions	Total Budgeted Positions	295	295	267
Contacts	Interim Director: Dorothy Berry Financial Manager: Pamela McEwen	email: dotshell.berry@nashville.gov email: pamela.mcewen@nashville.gov		
	25 Middleton Street 37210	Phone: 862-6	400 FAX: 862-6404	

Organizational Structure



Budget Highlights FY 2004

	Knowles repairs and maintenance Knowles resident holiday gift	\$ 72,500 4,000
	, 3	,
•	Legal Aid Contract*	-17,500
•	Executive search and relocation fees for	
	new Director (non-recurring)	37,000
•	Pay Plan/Benefit adjustments	323,400
•	Information Systems billings	-79,800
•	Postal Service billings	2,900
	Total	\$342,500

^{*}Transferred to Administrative Account



Overview

ADMINISTRATIVE SERVICES

The Administrative staff directs departmental policies and procedures. The administrative staff coordinates total quality management and ensures best practices are in place throughout the department. This division supports department staff and operating programs. Included in this division are the areas of management, budget and finance, and human resources.

HOME & COMMUNITY BASED SERVICES

Family Services

Financial Assistance is provided to help residents meet basic needs such as food, housing and utilities. Eligibility guidelines focus on loss of income or the need to move into more adequate housing.

Information and Referrals are available to help residents identify and access other community resources to meet a variety of needs.

Support Services includes case coordination for persons seeking assistance through other program components. It may include problem-solving, budgeting, goal setting, home visits and more intensive follow-up.

Burial Assistance pays for and coordinates with funeral homes for the burial of deceased persons who did not

leave sufficient resources to cover the cost of burial expenses.

Community Coordination is achieved as staff members lead and participate in community events and organizations, working in partnership with residents and other agencies to improve services.

Children Services includes the following 3 services:

Richland Village Community Services counsels adolescents and families in the schools and in the community. Its mission is to support and empower parents and children for today and for their future, by encouraging them, and by teaching them new skills and social functions. The program provides crisis intervention, service plan management, counseling, transportation, tutoring, mentoring, information and referrals to middle school students in the target area. This helps to reduce truancy, improve classroom behavior, improve academic performance and help students resolve conflicts appropriately.

The *Home Services Unit* provides the following services to children and families:

Homemaker Services teaches and assists with homemaking skills which can include: household management and budgeting; nutrition and cooking; transporting to essential services; teaching and modeling parenting skills and management of children in the home; and assisting with daily living to include family dynamics, interaction and relationships in the family, school and community.

Mentoring Services develop a trusting, one on one relation between a child and an appropriate adult, through modeling, listening, encouragement and acceptance.

Intensive Family Preservation provides casework services 6-8 hrs per week to families with children of all ages who are at risk of entering state custody and/or to eliminate that likelihood. Services are provided in their own homes and communities to reduce and/or eliminate risks pertaining to children's problem behaviors, truancy, suspensions, abuse, neglect or parental challenges preventing the proper care of children.

Child Care Center provides childcare for children ages six weeks to five years from low-income families. This center provides a positive, nurturing and protective environment for these children Monday through Friday from 6:45 am to 5:45 p.m. The program provides meals, an emphasis on educational activities, and parent/teacher conferences. The Center also assists parents with addressing other special needs such as language and hearing limitations. Currently the program provides services for fifty-one children from high-risk, low-income families whose parents are working or participating in education or training programs. The Center participates in the Child Care Certificate Program and has earned and maintained a 3-star rating. The program emphasizes "hands on" learning activities and experiences, and

encourages parental involvement through an active parent advisory committee.

Refugee Services assists refugees in adapting to their new lives in the United States. The program is based on a comprehensive approach, which focuses on the needs of the refugee families. Services include:

Social Adjustment Services enhances the cultural adaptation of refugees by providing specialized counseling, mediation, emergency intervention and case management, and by encouraging refugees to function independently.

Employment Services places refugees into unsubsidized full-time stable employment and provide job readiness orientation. They provide job development, placement, and on-the-job training as needed. A comprehensive assessment and service plan to determine areas of client needs and abilities is also provided.

English Language Training classes are provided through both Metro Social Services and the Metro Board of Education. Survival and vocational English skills are emphasized to encourage language skills necessary for self-sufficiency.



Senior Services include the following 4 services:

The Adult Day Care Program is a community based service providing supportive services in a protective environment to older adults who wish to remain independent at home, in a family setting, or an alternative living situation. With this in mind, the program's goal is to assist clients in maintaining independence and to maintain the highest level of functioning possible. The services are provided to Nashville-Davidson County residents sixty years or older or those under sixty if they are disabled and fit into a geriatric population. In addition, short-term respite for those who do not want or need full time day care is available within the existing day care program.



The program supports the following services to these individuals:

- Minimum of six hours of care five days a week
 Monday through Friday
- · Individualized plan of care
- Therapeutic activities aimed at enhancing selfesteem, social functioning, education, and enrichment
- Two meals and a snack per day
- Health monitoring if needed
- Personal care assistance
- Case management, including caregiver counseling

The *Nutrition Program* serves mid-day meals and organizes social opportunities for senior and disabled citizens. These services assist in maintaining at-risk senior adults in their homes. Meal sites are located in fifteen community centers and retirement homes around the Nashville area. Meal sites are open four and half hours a day, five days a week and provide the following services:

- Meals in a group setting of senior adults
- One hot meal a day
- Meals containing at least one-third of the daily allowance established by nutritional authorities
- Activities for fun, fitness and fellowship
- Transportation to the meal site
- Coordination with other home & community based activities for seniors

The program also delivers meals to eligible seniors and disabled citizens in their homes, using a fleet of vans to deliver a combination of hot meals and frozen meals to the clients, based on their needs.

In addition, they operate the Nutrition Supplement Program, which provides the elderly with supplemental nutrition products at a significant savings over retail.

The *Homemaker Program* serves the frail elderly, mentally and physically challenged adults who need help

with household tasks in order to remain in their own homes. These services are provided by trained paraprofessionals (homemakers) who are supervised by professional staff. Services include such homemaking chores as preparing meals, light housekeeping, washing dishes, washing clothes, and shopping. Homemakers assist with simple health care routines such as reminders to maintain diet restrictions, medication regimen, recommended exercises, and by observing and reporting changes in the client and within the home. Homemakers may also provide personal care, such as bathing, showering assistance or sponge baths. Additionally, homemakers give emotional support and encouragement during periods of loneliness, depression, and bereavement. Persons eligible for homemaker services include low-income elderly persons (60 years and older) mentally and physically challenged adults who meet certain eligibility guidelines and

adults receiving protective services from Tennessee Department of Human Services.

The Transportation Division operates a fleet of personal service vans to transport senior and disabled citizens. The program assists with maintaining at-risk senior adults in their homes through providing access to community services. The program provides rides for medical appointments, nutrition sites, the adult day care program, other governmental agencies, and for shopping trips. Appointments must be scheduled between 8:00 am and 2:00 pm, Monday through Friday except holidays.

The Disability Information Office strives to enhance the lives of people with disabilities and their families. The primary services include:

Information Assistance provided to help persons with disabilities and their families identify and access community resources. A Handiguide of resources for persons with disabilities has been developed and is distributed as needed.

Community Involvement/Advocacy in which staff collaborates with other agencies and organizations to address issues or needs.

Disability Awareness is accomplished with community presentations and coordination of activities of the Mayor's Advisory Committee for People with Disabilities.

ADA *Awareness Training* is available and is provided by our staff when requested.

RESIDENTIAL SERVICES KNOWLES HOME

The Joseph B. Knowles Home for the Aged provides quality services to the low income elderly citizens of Nashville-Davidson County and promotes the highest possible level of functioning in all areas of their life. The home is a 100-bed licensed assisted-living facility. It provides supportive services to those frail elderly who can no longer live independently, but do not need nursing home care. The following services are provided at the home:

- Assistance with medication
- Assistance with activities of daily living (bathing, dressing, money management)
- Laundry and housekeeping services
- Activity/recreational services
- Transportation to medical appointments within the circle of Metro medical facilities
- Three meals per day
- Social work program
- Weekly medical clinic



Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
ADMINISTRATIVE SERVICES	3				
1. Administer the programs assigned to the agency by charter, and other social service efforts directed by the Mayor, Council and Board.	Divisions managed	11	13	13	14
2. Increase services to residents of Nashville and Davidson County by using contracts and other third party funding sources.	Third party revenue collections	\$7,944,164	\$4,498,427	\$3,679,452	\$3,655,900
HOME & COMMUNITY BASED	SERVICES				
Child Care Center					
Provide direct care for infants, toddlers and preschoolers whose low-	a. Children served per month (average) b. Days of care provided per	44	47	51	50
income parents are employed or in training.	month (average)	917	1,108	1,104	1,083
Family Services					
To help individuals and families in crisis access the community resources needed to resolve their	 a. Annual financial assistance provided to residents of the community b. Total number of 	\$635,000	\$663,340	\$635,000	\$780,000
immediate problem or lessen its negative impact.	applications c. Average number of grants	1,992	1,801	2,000	2,000
lessen its negative impact.	provided per month d. Total number of burials	120 96	178 100	200 105	200 105
To assist individuals and families in preventing crises and maintaining stability.	Total number of families receiving client support from community based centers	720	549	750	750
To enhance the community's capacity to support families.	Number of new agency linkages	na	na	15	20
Richland Village Community	Services				
Shelter children in danger of abuse or neglect referred by the Tennessee Department of Human Services, Protective Services Division.	Nights of care at emergency shelter (90% occupancy of 12 beds) per month	300	257	na	na
The residential program was dis	scontinued on 6/30/02.				
2. Improve family stability by providing residential treatment for teenagers experiencing school failure, delinquency or other personal/family problems.	Nights of care at residential shelter (90% occupancy of 20 beds) per month	633	453	na	na

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
Prevent out-of-home placement of a child.	a. Children at risk served (monthly)b. Number of in-home hours of service per month	122 435	100 237	300 600	360 *na
Note: *Indicator is being rep	laced with objectives 4-6.				
4. To provide counseling, teaching appropriate parenting skills and assistance in scheduling needed services for the child/family.	Number of referrals received each month	na	na	na	67
5. To provide Therapeutic mentoring to assist the child in developing a trusting one-on-one relationship with an appropriate adult.	Number of children served each month	na	na	na	67
6. To provide homemaker services to families with children in Davidson County.	Number of families served each month (unduplicated)	na	na	na	32
Refugee Services					
Assist refugees in developing financial self-	a. Minimum served monthly	135	137	130	105
sufficiency and independence by learning	(employment) b. Minimum served monthly (social adjustment)	70	87	70	80
to live in this culture by providing counseling, direction, and intervention regarding health, employment, housing, language and other basic needs and issues.	c. Minimum served monthly (English language training)	150	177	145	130
Senior Services					
Day Care - Elderly/Disable	ed				
To maintain at-risk senior adults in their home.	 a. Number of seniors able to avoid admission to a more restrictive care setting b. Number of indigent seniors able to avoid admission to a more restrictive care setting 	85 75	100 86	85 75	90 80
2. To assist family caregivers	a. Number of caregivers				
in meeting family and job commitments while caring for frail seniors.	receiving assistance b. Number of caregivers maintaining employment	125 110	124 111	125 110	125 110
ioi iraii SeilloiS.	maintaining employment	110	111	110	110

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
Nutrition Services					
To maintain at-risk senior adults in their home.	 a. Number of seniors able to remain in their home setting due to congregate meal sites b. Number of seniors able to remain in their home 	1,085	na	1,085	1,272
	setting due to home delivered meals c. Number of seniors meeting 1/3 RDA nutritional	911	na	911	1,200
	guideline	1,996	na	1,996	2,472
 To provide supplemental nutritional products to at- risk clients with special nutritional needs. 	Number of seniors able to maintain residence in their home because of access to supplemental nutritional products	260	240	260	300
Homemaker Services					
To maintain at-risk senior adults in their home.	Number of seniors able to remain in their home setting due to homemaker services	405	490	390	400
2. To enhance the community's capacity to support seniors remaining in their homes through involvement in community partnerships.	Number of Home & Community Based Service community partnerships developed	3	2	4	3
Transportation					
To maintain at-risk seniors in their home through improving access to community services.	Number of seniors able to maintain their physical/mental health through access to nutrition sites, medical appointments and social/community connections	580	547	580	580
RESIDENTIAL SERVICES KN	OWLES HOME				
To maintain at-risk senior adults in their least restrictive environment.	Number of seniors able to remain in current setting rather than transfer to skilled nursing home	133	135	134	135
To assist caregivers in meeting their family and job-related commitments.	Number of families and caregivers able to attend to family or job-related commitments as a result of their family member				
	residing at Knowles Home	100	94	100	100

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
3. To enhance the community's capacity to support seniors through preventing seniors from becoming homeless.	 a. Number of indigent seniors prevented from becoming homeless (certified indigents) b. Number of homeless seniors admitted to 	8	10	8	8
	Knowles Home	3	2	3	2

37 Social Services-Financial

GSD General Fund

GSD General Fund	FY 2002	FY 2002 Actuals	FY 2003 Budget	FY 2004
OPERATING EXPENSE:	Budget	Actuals	Buuget	Budget
PERSONAL SERVICES	9,708,130	9,010,408	9,112,224	9,347,200
OTHER SERVICES:				
Utilities	224,570	255,315	179,800	207,900
Professional and Purchased Services	937,750	961,021	1,273,500	1,297,700
Travel, Tuition, and Dues	108,993	101,401	144,100	135,400
Communications	21,487	16,520	11,200	18,400
Repairs & Maintenance Services	13,171	9,521	5,000	44,200
Internal Service Fees	667,873	651,273	415,234	351,200
TOTAL OTHER SERVICES	1,973,844	1,995,051	2,028,834	2,054,800
OTHER EXPENSE	1,432,464	1,271,046	1,309,580	1,308,600
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	13,114,438	12,276,505	12,450,638	12,710,600
TRANSFERS TO OTHER FUNDS AND UNITS	200,822	195,740	200,967	195,000
TOTAL EXPENSE AND TRANSFERS	13,315,260	12,472,245	12,651,605	12,905,600
PROGRAM REVENUE:				······································
Charges, Commissions, & Fees	704,500	716,222	710,900	689,100
Other Governments & Agencies				
Federal Direct	33,000	36,369	30,000	35,000
Fed Through State Pass-Through	1,562,408	1,539,943	1,513,758	1,556,300
Fed Through Other Pass-Through	1,117,753	1,010,643	958,068	913,400
State Direct	899,550	671,986	93,342	0
Other Government Agencies	122,045	111,444	100,504	107,100
Subtotal Other Governments & Agencies	3,734,756	3,370,385	2,695,672	2,611,800
Other Program Revenue	77,120	101,749	96,260	101,500
TOTAL PROGRAM REVENUE	4,516,376	4,188,356	3,502,832	3,402,400
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	187,171	310,070	206,300	136,300
TOTAL REVENUE AND TRANSFERS	4,703,547	4,498,426	3,709,132	3,538,700

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37 Social Services-Financial

Special Purpose Funds

Special Purpose Funds	FY 2002	FY 2002	FY 2003	FY 2004
OPERATING EXPENSE:	Budget	Actuals	Budget	Budget
PERSONAL SERVICES	0	0	0	0
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	0	0	0	0
Travel, Tuition, and Dues	0	0	0	0
Communications	0	0	0	0
Repairs & Maintenance Services	0	0	0	0
Internal Service Fees	0	0	0	0
TOTAL OTHER SERVICES	0	0	0	0
OTHER EXPENSE	44,000	44,000	44,000	0
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	44,000	44,000	44,000	0
TRANSFERS TO OTHER FUNDS AND UNITS	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	44,000	44,000	44,000	0
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	44,000	41,844	44,000	0
TOTAL PROGRAM REVENUE	44,000	41,844	44,000	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	44,000	41,844	44,000	0

37 Social Services-Financial

			FY 2	002	FY 2	003	FY 20	004
	Class	Grade	Bud. Pos.					
37 Social Services - GSD Fund 10101								
Admin Services Mgr	7242	SR13	2	2.0	2	2.0	2	2.0
Admin Services Officer 3	7244	SR10	1	1.0	1	1.0	1	1.0
Admin Services Officer 4	7245	SR12	3	3.0	3	3.0	3	3.0
Administrative Assistant	7241	SR09	1	1.0	1	1.0	1	1.0
Bldg Maint Worker	7257	TG04	2	2.0	2	2.0	2	2.0
Bldg Maintenance Mech	2220	TG08	1	1.0	1	1.0	1	1.0
Cook	1330	TG05	4	3.9	4	3.9	2	2.0
Cook- Assistant	2140	TG03	9	6.0	9	6.0	8	6.0
Cook Leader	4510	TL05	2	2.0	2	2.0	2	2.0
Customer Service Asst Supv.	5450	TS02	1	1.0	1	1.0	1	1.0
Custodian 1	7280	TG03	9	8.4	9	8.4	8	7.43
Customer Service Supv.	6598	SR10	2	2.0	2	2.0	2	2.0
Day Care Center Asst.Teacher	5542	SR06	4	4.0	4	4.0	3	3.0
Day Care Center Teacher	6047	SR08	3	3.0	3	3.0	3	3.0
Group Care Aide	7314	SR04	5	5.0	5	5.0	5	5.0
Group Care Worker	6079	SR05	28	27.3	28	27.3	21	20.3
Group Care Worker Senior	6080	SR07	10	10.0	10	10.0	8	8.0
Health Care Worker Senior	7315	SR07	2	2.0	2	2.0	2	2.0
Homemaker	6311	SR05	30	30.0	30	30.0	33	33.0
Human Resource Assistant 2	6931	SR07	2	2.0	2	2.0	2	2.0
Info Systems Analyst 1	7779	SR10	1	1.0	1	1.0	0	0.0
Info Systems Technician 1	7784	SR08	1	1.0	1	1.0	1	1.0
Interpreter - Pool	9032	NS	35	1.9	35	1.9	35	3.1
Nutrition Site Coord	6771	SR05	23	9.1	23	9.1	25	10.25
Nutrition Site Monitor	7746	SR07	1	1.0	1	1.0	1	1.0
Office Support Representative 1	10120	SR04	1	0.5	1	0.5	0	0.0
Office Support Representative 2	10121	SR05	1	1.0	1	1.0	2	2.0
Office Support Representative 3	10122	SR06	4	4.0	4	4.0	3	3.0
Office Support Specialist 1	10123	SR07	8	8.0	8	8.0	5	5.0
Professional Specialist	7753	SR11	2	2.0	2	2.0	1	1.0
Program Coordinator	6034	SR09	2	2.0	2	2.0	2	2.0
Program Manager 1	7376	SR11	9	9.0	9	9.0	6	6.0
Program Manager 2	7377	SR12	5	5.0	5	5.0	7	7.0
Program Specialist 2	7379	SR08	10	9.5	10	9.5	3	3.0
Program Specialist 3	7380	SR10	2	2.0	2	2.0	0	0.0
Program Supervisor	7381	SR10	5	5.0	5	5.0	5	5.0
Residential Care Admin	7393	SR13	2	2.0	2	2.0	1	1.0
Social Services Asst. Dir	0385	SR15	1	1.0	1	1.0	1	1.0
Social Services Dir	1680	DP02	1	1.0	1	1.0	1	1.0
Social Work Associate	1820	SR07	9	9.0	9	9.0	8	8.0
Social Work Technician	7405	SR06	8	7.8	8	7.8	8	7.75
Social Worker 1	4949	SR08	12	12.0	12	12.0	12	12.0
Social Worker 2	7260	SR09	9	9.0	9	9.0	7	7.0
Social Worker 3	4835	SR10	8	8.0	8	8.0	9	9.0
Sp Skills Instructor	0220	SR08	3		3	3.0	2	2.0
Van Driver	7760	TG05	11	11.0	11	11.0	12	11.6
Total Positions & FTE			295	242.3	295	242.3	267	216.3



		2001-02	2002-03	2003-04	
Budget Summary	Expenditures and Transfers:				
Summary	GSD General Fund	\$39,049,963	\$41,717,509	\$43,454,100	
	Special Purpose Fund	219,654	242,014	0	
	Total Expenditures and Transfers	\$39,269,617	\$41,959,523	\$43,454,100	
	Revenues and Transfers:				
	Program Revenue				
	Charges, Commissions, and Fees	\$2,247,175	\$2,682,400	\$2,573,700	
	Other Governments and Agencies	14,834,241	13,363,617	12,110,400	
	Other Program Revenue	378,300	370,500	444,300	
	Total Program Revenue	\$17,459,716	\$16,416,517	\$15,128,400	
	Non-program Revenue	640,500	632,000	602,600	
	Transfers From Other Funds and Units	2,442,118	2,559,415	2,541,400	
	Total Revenues	\$20,542,334	\$19,607,932	\$18,272,400	
	*The Medical Examiner's Office was move	d under the Health D	epartment in 2002		
Positions	Total Budgeted Positions	565	547	565	
Contacts	Director of Health: Dr. Stephanie Bailey email: stephanie.bailey@nashville.gov Financial Manager: Stan Romine email: stan.romine@nashville.gov				
Lentz Building, 311 23 rd Avenue North 37203 Phone: 340-5616 FAX: 340-5665					

Lines of Business and Programs

Prevention and Wellness

Behavioral Health Services Child and Adolescent Health Clinical Services Nutrition Services Oral Health Services

Public Health Surveillance

Quality Management Health Policy, Research, and Public Health Practice First Indicator Public Health Surveillance Correctional Health Services Vital Records Medical Examiner's Office

Communicable Disease Control and Prevention

Tuberculosis Elimination (TB) STD/HIV Prevention and Intervention Rapid Response

Health Equality

Community Public Health Education Community Health Equality Health Care Access Health Care for the Homeless Employee Health and Wellness

Environmental Health

Air Quality
Food Protection Services
Animal Services
Environmental Engineering
General Environmental Monitoring and Surveillance
Pest Management Services

Administrative

Information Technology Facilities Management Human Resources Finance Procurement Records Management Risk Management Billings and Collections Executive Leadership





Mission

To provide health protection, promotion, and information products to everyone in Nashville so they can enjoy healthy living free from disease, injury, and disability.

Goals

Infectious Diseases and Environmental Threats

Threats to the public due to infectious diseases, environmental hazards and Weapons of Mass Destruction (WMD) will be effectively identified, contained, and reduced.

- During the next five (5) years, 100% of critical threats to the public (i.e., Anthrax, Weapons of Mass Destruction, West Nile Virus, etc.) will be appropriately identified, contained, and addressed.
- There will be a decrease of early latent syphilis from 24 per 100,000 population in 2001 (137 cases), to 18 per 100,000 (100 cases) in 2005, and 13 per 100,000 (75 cases) in 2007.
- Eliminate sustained domestic transmission of primary and secondary syphilis to 2.0 cases per 100,000 population in 2007.
- There will be a decrease in the number of active tuberculosis cases from 12 per 100,000 population in 2001 to 10 per 100,000 in 2005, and 5 per 100,000 in 2007.
- The air quality in Nashville, as reported by the Pollution Control Division (PCD), will meet or exceed
 the National Ambient Air Quality Standards (NAAQS) by being in the "good" or "moderate" range*
 for 98% of the days by 2005 and 99% of the days by 2007.

Health Disparities

Health disparities between blacks and whites will be reduced:

Asthma

• By 2008 increase by 18% the proportion of persons living in the inner city area* with asthma who receive formal patient education including information about community and self-help resources as an essential part of management of their condition.

Diabetes

• By 2008 increase by 18% the proportion of persons living in the inner city area* with diabetes who receive formal diabetes education as an essential part of management of their condition.

Cardiovascular Disease

By 2008 increase by 18% the proportion of adults living in the inner city area* with high blood
pressure who are taking action to help control their blood pressure (losing weight, increasing
physical activity, reducing sodium intake).

Infant Mortality

• By 2005 the black to white infant mortality rate ratio will be no more than 2.3 to 1 and by 2007 it will be no more than 1.8 to 1. The 2000 baseline is 2.7 to 1.

Fetal Mortality

• By 2005 the black to white fetal mortality rate ratio will be no more than 2.0 to 1 and by 2007 it will be no more than 1.5 to 1. The 1998 baseline (latest information available) is 3.0 to 1.

^{*&}quot;Good" = no health impacts are expected in this range.

[&]quot;Moderate" = unusually sensitive people should consider limiting prolonged outdoor exertion.

^{*}Inner city area = Public health planning districts 5, 8, 9, 10a, and 11.



Goals (cont'd)

Lifestyle Behaviors

Increase the percentage of Nashville residents who adopt healthy living habits:

Physical Activity

- Increase the proportion of adults who engage in physical activity 12 or more times per month from 39% in 2001 to 42% in 2008.
- Increase the proportion of high school students who engage in vigorous physical activity 3 or more times per week for 20 or more minutes per occasion from 58% in 2001 to 63% in 2008.

Nutrition

- Decrease the proportion of adults who are overweight from 55% in 2001 to 52% in 2008.
- Decrease the proportion of high school students who are overweight from 13% in 2001 to 11% in 2008.

Tobacco Use

- Reduce cigarette smoking among adults from 26% in 2001 to 23% in 2008.
- Reduce cigarette smoking among high school students from 35% in 2001 to 31% in 2008.

Reproductive Behavior

• Decrease the proportion of high school students who have been pregnant or gotten someone pregnant from 9% in 2001 to 6% in 2008.

Health Care Access

Increase the number of uninsured persons who have access to needed health care services by:

- Linking 4,000 additional uninsured and publicly insured residents to an on-going source of primary health care during each of the next five years.
- Linking 2,500 additional uninsured residents to an on-going source of dental care during each of the next five years.
- Linking 250 additional uninsured residents to a mental health and/or alcohol and drug abuse provided during each of the next five years.
- Providing prescription medications for persons participating in the Bridges to Care program in the following amounts:
- Providing uninsured patients access to prescription drugs required to meet their medical needs.

FY 2003	25,000 filled prescriptions
FY 2004	35,000 filled prescriptions
FY 2005	45,000 filled prescriptions
FY 2006	55,000 filled prescriptions
FY 2007	65,000 filled prescriptions



Budget Change and Result Highlights FY 2004

Recommendation		Result
Child and Adolescent Health Program Child and Adolescent Health – Early Periodic Screening, Diagnosis and Treatment Grant	\$-364,100 (-7.0 FTE)	Loss of Grants
Child and Adolescent Health – Children's Special Service and Parents Encouraging Parents Grant	-73,500 (-2.0 FTE)	Loss of Grants
Immunization Enhancements	55,100 (+2.0 FTE)	Additional funds support the salary and benefits of two certified nursing technicians to work in immunization clinics to increase the capacity of the licensed nurse thus increasing the number of immunizations given.
Correctional Health Services Program Correctional Health Services – Mental Health	113,500 (+2.0 FTE)	Additional funds provide for a full-time psychiatric medical provider and a mental health specialist to deal with the escalating number of inmates who have mental health problems upon their release.
Correctional Health Services	379,000	Additional funds will pay for inmate medical expenses not covered by the contract with Prison Health Services nor General Hospital, and for a cost-of-increase for medical services specified by the same contract, therefore decreasing disparities in both chronic and mental illness.
Medical Examiner's Office Medical Examiner	325,000	Contractual increase
Community Public Health Education Program Rape Prevention Grant	-5,000	Loss of Grants
Health Care Access Program Health Care Access	215,900	Additional funding will provide an increase to pay for prescription medications for uninsured residents of Davidson County enrolled in the Bridges to Care program. This increase is necessary to cover the projected growth in the number of prescriptions for Bridges to Care enrollees in FY 2004.
TennCare Transportation	-387,000 (-10.0 FTE)	Loss of Grants
Employee Health and Wellness Program	196,400 (+1.7 FTE)	Additional funding provides 1.7 FTEs in staff and pays for equipment and renovations to an existing department building to house the Occupational Health Center for Metro employees.
Nonallocated Financial Transactions Program Pay Plan/Benefit adjustments	1,248,200	Supports hiring and retention of qualified workforce.



Budget Change and Result Highlights FY 2004 (Continued)

Recommendation		Result
Information Technology Program		
Information Systems billings	\$44,700	To support Technology products for Public Health so they can efficiently meet the needs of their customers.
Facilities Management Program		
Postage Services billings	500	Facilitates communication among Public Health officials, citizens, employees and other agencies.
800 MHz Radio System	1,200	Facilitates communication between Public Health officials.
TOTAL	\$1,749,900 (-13.3 FTE)	



Prevention and Wellness

The purpose of the Prevention and Wellness line of business is to provide a system of health care services, coordination, and follow-up products to the Nashville community so they can experience wellness.

Behavioral Health Services Program

The purpose of the Behavioral Health Services Program is to provide assessment, education, referral, case management, and assurance of quality treatment products to qualifying participants so they may experience a healthier lifestyle.

Results Narrative

The purpose of this program is to enable people to live a clean and sober life through recovery. This goal supports the department's goal to increase the percentage of Nashville residents who adopt healthy living habits. In addition, it supports the department's goal to help link uninsured residents to mental health and/or alcohol and

drug abuse provider services. The results are measured by the number of participants who present for their appointment in relation to the number of appointments scheduled.

Program Budget	2003	2004
GSD General Fund	\$354,600	\$311,800
FTEs	7.6	7.6

Results	2003	2004
Percentage of clients needing A&D/co-		
occurring assessments who present		
for scheduled appointments at		
Opening Doors	N/A	N/A

Child and Adolescent Health Program

The purpose of the Child and Adolescent Health Program is to provide comprehensive health screenings, care coordination, and intervention products to the pediatric population of Davidson County in need of preventative health care so they can experience the earliest possible detection of health indicators and protection against preventable disease. (See Appendix for health indicators and preventable diseases).

Results Narrative

Additional funding of \$55,100 for the Child and Adolescent Health Program will support the salary and benefits of two certified nursing technicians to work in immunization clinics to increase the capacity of the licensed nurses thus increasing the number of immunizations given. This would move the program toward its goal of having 92% of 24-month-old children fully immunized.

The program loses \$364,100 in TennCare dollars. This decrease in funding results in a decrease in service hours available for EPSDT screenings, and an increase in the number of children who experience a delay in receiving preventive health screenings. Currently EPSDT services are provided in the community and Public Health clinics Monday-Friday.

The program also loses \$73,500 in Tennessee Department of Health grant funding due to the fact that the State is eliminating the "Parents Encouraging Parents (PEP)" program. This program matched chronically ill and disabled children and their families with like children and families. The loss of the program will result in decreased parental understanding of their child's medical condition, increased isolation, and decreased health access linkage.

Program Budget	2003	2004
GSD General Fund	\$4,696,900	\$5,762,100
EPSDT & CSS PEP Grant	437,600	0
Total	\$5,134,500	\$5,762,100
GSD FTEs	89.8	91.9
EPSDT & CSS PEP FTEs	9.0	0
Total FTEs	98.9	91.9

Results	2003	2004
Percentage of 24-month-old children		
will be adequately immunized against		
preventable disease	90%	92%



Clinical Services Program

The purpose of the Clinical Services Program is to provide prevention and health intervention products to women in Davidson County so they can experience a planned, healthy pregnancy and detection of preventable* disease. (*Cancer, STD, HIV, and Hypertension).

Results Narrative

Family Planning Services are offered at three clinical sites in Davidson County, Monday through Friday. The program serves any woman of childbearing age regardless of ability to pay. The purpose is prevention of unwanted pregnancies and spacing of births. These services are provided by nurses and nurse practitioners. At the time of a positive pregnancy test, a client between 15 and 19 years of age will be immediately referred for case management services and prenatal care. Availability of these services will result in the goal of planned healthy pregnancies, detection of preventable diseases and will

impact the goal to decrease the proportion of high school students who have been pregnant or gotten someone pregnant from 9% in 2001 to 6% in 2008.

Program Budget	2003	2004
GSD General Fund	\$3,037,000	\$2,681,000
Breast & Cervical		
Cancer Grant	36,700	50,000
Total	\$3,073,700	\$2,731,000
GSD FTEs	45.01	45.01
Breast & Cervical		
Cancer Grant FTEs	1.00	1.00
Total FTEs	46.01	46.01

Results	2003	2004
Percentage of 15-19 year old health		
department clients with a positive		
pregnancy test will enter prenatal		
care in the first trimester	N/A	90%

Nutrition Services Program

The purpose of the Nutrition Services Program is to provide nutrition education, assessment, intervention, and referral along with supplemental food products/vouchers to eligible residents in Davidson County so they can provide nutritional meals for their families.

Results Narrative

The Nutrition Services Program is comprised of the Special Supplemental Nutrition Program for Women, Infants and Children (WIC) and the Commodity Supplemental Food Program (CSFP). Both programs provide dietary supplements for eligible pregnant women, infants and children residing in Davidson County. The purpose of the program is to improve the health of pregnant women, new mothers and their infants, as well as maintaining good nutritional health for their children up to the age of 5. This

goal supports the department's goal to increase the percentage of Nashville residents who adopt healthy living habits. The result will be measured by the number of participants issued food vouchers each month in relation to the number of Davidson County residents meeting income guidelines as determined by the Tennessee Department of Health.

Program Budget	2003	2004
GSD General Fund	\$2,016,400	\$1,947,200
FTEs	47.00	47.00

Results	2003	2004
Percentage of eligible Davidson		
County mothers will receive additional		
nutritional supplements for their		
families	N/A	90%

Oral Health Services Program

The purpose of the Oral Health Services Program is to provide preventive, educational, clinical, and outreach products to K–8 children in Title I schools so they are free from untreated oral disease.

Results Narrative

Oral Health Service provides preventive and clinical dental services to people in Davidson County. The key result measure is to increase the percentage of children who are free from untreated oral disease. Our customers are children in Title I schools (schools where most children come from low income families) in Davidson County, and those individuals seeking care for dental pain and suffering in our facilities. We will measure the key result based on

the screening information we gather in the schools we visit. As a good indicator of the health status of these children, the result measure reinforces the department's goal of linking those without access to health care to the services they need by bringing the services to them, and providing outreach and referral.

Program Budget	2003	2004
GSD General Fund	\$1,151,000	\$1,173,000
FTEs	15.20	15.20

Results	2003	2004
Percentage of children in Title I		
schools, grades kindergarten to eight		
(K-8) will be free from untreated oral		
disease	N/A	61%



Public Health Surveillance

The purpose of the Public Health Surveillance line of business is to identify and provide information on emerging health threats and trends to the community and the Public Health Department to foster policies and actions that contribute to healthier living in Nashville.

Quality Management Program

The purpose of the Quality Management Program is to implement the state's quality assurance plan in Davidson County, to oversee evaluation of programs, and provide assessment products to all levels of management of the Metro Public Health Department so they can achieve Strategic Business Plan targets and goals.

Results Narrative

The performance of 45 on-site clinical audits will reflect a compliance rate of 90% for all state-mandated criterion. Compliance audits include the review of medical records, the assurance that services are available, a review of laboratory and quality control standards, and various program evaluations.

This public health surveillance activity cuts across the department's goals.

Program Budget	2003	2004
GSD General Fund	\$208,500	\$252,800
FTEs	2.75	2.75

Results	2003	2004
Percentage of Strategic Business Plan		
targets and goals achieved	N/A	N/A

Health Policy, Research, and Public Health Practice Program

The purpose of the Health Policy, Research, and Public Health Practice Program is to provide health information, consultation, and education products to the community so that it can create sound public health policy and assure best practices.

Results Narrative

The public, including community leaders, decision makers, and residents, needs information on health status and health services to be used to make data driven policy, strategy, and behavioral decisions. The information collected and analyzed is based on survey data and archived records. The products of this program affect and are connected to all department goals.

Program Budget	2003	2004
GSD General Fund	\$762,536	\$878,100
Nashville Reach 2010		
Grant	181,664	140,900
Total	\$944,200	\$1,019,000
GSD FTEs	13.70	13.70
Nashville Reach 2010		
Grant FTEs	0.0	0.0
Total FTEs	13.70	13.70

Results	2003	2004
Percentage of the community		
partners who used information to		
change policy or create best practices	N/A	N/A

First Indicator Public Health Surveillance Program

The purpose of the First Indicator Public Health Surveillance Program is to provide timely health information products to the Public Health Department, government agencies, and the medical community so they can act upon critical community and environmental health risks.

Results Narrative

Staff will monitor national and local systems to detect any illness clusters which may signal a disease outbreak. Think of this program as the community "watchdog" that will detect the slightest changes in hospital admissions,

emergency calls, and disease patterns. This result measure was selected to place the appropriate emphasis on watching the community's health -- especially in light of possible threats from Weapons of Mass Destruction.

Program Budget	2003	2004
GSD General Fund	\$113,200	\$120,500
FTEs	1.00	1.00

Results	2003	2004
Percentage of critical community and		
environmental health risks identified	N/A	N/A



Correctional Health Services Program

The purpose of the Correctional Health Services Program is to provide treatment and medical care products to the inmates in Nashville so that the public can be protected from the untreated mental disorders, addiction, and the spread of preventable disease upon an inmate's release.

Results Narrative

A total of \$492,500 is being added to the Correctional Health budget to enhance services to inmates. \$113,500 will augment the discharge planning for inmates with mental illness so that they will be less likely to commit another crime upon their release. The dollars provide for a full-time psychiatric medical provider and a mental health specialist to deal with the escalating numbers of inmates who have mental health problems. The additional \$379,000 will pay for inmate medical expenses not covered by the contract with Prison Health Services nor General Hospital and for a cost-of-increase for medical services specified by the same contract. This enhancement will allow for the continuity of care for inmates and decrease the adverse effects to the

community of untreated or under treated individuals with mental health illness.

The key result of this program is to ensure that the public is protected from the risks of untreated mental disorders, addiction, and the spread of preventable disease upon an inmate's release. The program reflects the department's strategic goals by impacting access to care, decreasing disparities in both chronic and mental illness, and providing education in regard to healthier lifestyle behaviors.

Program Budget	2003	2004
GSD General Fund	\$3,568,900	\$4,154,400
FTEs	1.40	3.40

Results	2003	2004
Percentage of the public protected		
from the risks of untreated mental		
disorders, addiction, and the spread		
of preventable disease upon an		
inmate's release	N/A	N/A

Vital Records

The purpose of the Vital Records Program is to provide records, permits, and reports to family members and qualified representatives so they can obtain certified birth and death records they need.

Results Narrative

The Vital Records Program provides certified copies of birth records on individuals born in the State of Tennessee, or death records on those who have died in Davidson County. All Tennessee births and Davidson County deaths are reported to the Vital Records Program by hospitals, medical examiner, nursing homes, and funeral homes. Citizens need birth and death records in order to apply for

social security services, health and death benefits, and to bury their deceased relatives. The result measure of maintaining birth and death records for Davidson County is directly related to a goal, in that it provides the birth and death data for tracking infant mortality and other health disparities.

Program Budget	2003	2004
GSD General Fund	\$242,000	\$305,700
FTEs	6.20	6.20

Results	2003	2004
Percentage of who obtain certified		
birth and death records they need	N/A	N/A



Medical Examiner's Office

The purpose of the Medical Examiner's Office is to provide forensic investigations and death determinations to the Metropolitan Government so it can foster actions that contribute to healthier living in Nashville.

Results Narrative

Additional funds in the amount of \$325,000 are being added to the current \$3,050,000 budget of the Medical Examiner's Office. This amount reflects a contractual obligation made by Forensic Medical Management Services, Inc. to RFP No. 02-80. The additional funds provide for the continued operation of the Medical Examiner's Office at its current level. The Medical Examiner's Office will provide timely and accurate reports that will detail the specific cause of death for the cases referred to it for disposition. The results provide law enforcement officers and prosecutors with information

upon which to base criminal actions, families receive accurate causes of death for loved ones, and public health officials gain data to make decisions for addressing mortality and morbidity trends.

This program supports the Metro Public Health Department's strategic goals as one of several surveillance activities designed to identify emerging trends, disparities, and threats to the public health in the Nashville community.

Program Budget	2003	2004
GSD General Fund	\$3,050,000	\$3,375,000
FTEs	0	0

Results	2003	2004
% of reports with cause of death		
determined	N/A	N/A

Communicable Disease Control and Prevention

The purpose of the Communicable Disease Control and Prevention line of business is to provide early detection, intervention, and prevention products to groups of people at risk in Nashville so they can reduce their risk of illness and injury due to immediate health threats.

Tuberculosis Elimination (TB) Program

The purpose of the Tuberculosis Elimination Program is to provide education, assessment, treatment and referral products to anyone in Nashville with risk for tuberculosis infection or disease so that the community can be free from TB exposure.

Results Narrative

The Tuberculosis Elimination Program provides early detection, treatment, and prevention of tuberculosis (TB), a curable and preventable bacterial disease transmitted from person to person through the air. The program's customers include anyone in Nashville with risk for TB infection or active TB disease. Patients with active TB disease may cough out sputum containing the causative organism of TB, *Mycobacterium tuberculosis*, thereby exposing others who share the same air space. When such a patient's sputum contains this organism as seen

under a microscope, the patient is considered "smear-positive" and infectious to others. Infectious TB cases pose a significant threat to the public health. A treatment course for active TB disease requires six months to two years of medication without interruption. The control and eventual elimination of TB, and the Health Department's achievement of a Goal, depends upon early diagnosis and completed treatment courses by each patient with active TB disease.

Program Budget	2003	2004
GSD General Fund	\$2,595,800	\$2,198,000
FTEs	40	40

Results	2003	2004
Percentage of completed treatment courses for infectious (smear-		
positive) TB cases	N/A	N/A



STD/HIV Prevention and Intervention Program

The purpose of the STD/HIV Prevention and Intervention Program is to provide education, assessment, treatment and referral products to persons with Sexually Transmitted Diseases and/or HIV infection so the public can experience reduced risk of exposure.

Results Narrative

The STD/HIV Prevention and Intervention Program provides education about sexually transmitted diseases (STD) and HIV infection, treatment of sexually transmitted diseases, and referral of individuals for STD or HIV related health care needs. The program's customers include anyone in Davidson County who has a sexually transmitted disease or HIV infection, or who is at risk for exposure to these conditions. Syphilis is a bacterial sexually

transmitted disease of public health importance because, in its primary or secondary stages, syphilis can be easily transmitted to other persons and lead to serious medical complications if left untreated. Therefore, consistent with the Health Department's Goal, this program will measure as a key result the percentage of contacts to syphilis cases who are found and treated preventatively to prevent further transmission of syphilis in the community.

Program Budget	2003	2004
GSD General Fund	\$1,706,900	\$1,591,000
FTEs	31.65	31.65

Results	2003	2004
Percentage of contacts to syphilis		
cases who are found and treated		
preventatively	N/A	N/A

Rapid Response Program

The purpose of the Rapid Response Program is to provide urgent community intervention products to the public and Nashville's health care professionals so that our community can be prepared for threats to homeland security.

Results Narrative

The Rapid Response Program provides early investigation of emergent threats to public health (e.g., natural disasters, disease outbreaks, events potentially caused by bioterrorism), and initiates specific actions to protect the public from exposure to those threats. One key activity in an outbreak or disaster situation is to rapidly inform physicians and other health care providers that an emergency has occurred, define the threat to the public's health, and provide for them the incident-specific information they need to quickly and appropriately treat victims. The Nashville Public Health Alert Network

(NPHAN) is an internet-based communication resource that will enable Health Department staff to simultaneously alert health care providers and others when a public health emergency occurs, directing them or a designated staff member to visit NPHAN's secure website for critical emergency details and treatment resources. This cutting edge communications technology will enable the Health Department to realize their Goal by rapidly enlisting our health care partners to respond to public health emergencies.

Program Budget	2003	2004
GSD General Fund	\$1,030,200	\$1,065,300
FTEs	9.80	9.80

Results	2003	2004
Percentage of eligible medical		
personnel and health care		
administrators subscribed to the		
Nashville Public Health Alert Network	N/A	N/A



Health Equality

The purpose of the Health Equality line of business is to provide health information, consultation, and health access linkage for at risk populations, and partnering community health organizations so they can experience improved health status.

Community Public Health Education Program

The purpose of the Community Public Health Education Program is to provide health information products to the Nashville community so they can make healthier lifestyle choices, e.g., not smoke, eat right, exercise regularly, wear seat belt, etc.

Results Narrative

The Tennessee Department of Health (TDH) has projected a decrease in federal funds designated for the prevention of rape and other sexual assaults. As a result, there is a decrease in funds to local health departments including MPHD. This change will result in a reduction of community based, rape prevention education. While an important health promotion activity,

the department's strategic plan has no goal specifically related to rape prevention.

Program Budget	2003	2004
GSD General Fund	\$1,332,900	\$1,292,200
FTEs	19.85	19.85

Results	2003	2004
Percentage of people receiving health		
information products that have or		
intend to change behavior	N/A	N/A

Community Health Equality Program

The purpose of the Community Health Equality Program is to provide information and consultation products to partnering community health organizations so they can focus more resources on the reduction of health disparities between population groups in Nashville.

Results Narrative

"Health disparities" refers to differences in health status (for example, death rates, rates of disease, and health care access) among segments of the population.

Nashville's racial and ethnic minorities suffer disproportionately from such diseases as diabetes, heart disease, cancer, stroke, and communicable diseases such as syphilis and HIV/AIDS. MPHD develops partnerships with other organizations to create a collective impact on health disparities. MPHD provides data, consultation, and technical assistance to influence partnering agencies to focus more resources on the elimination of health

disparities. Since there is currently no baseline of information regarding the amount of resources MPHD's partners are devoting to health disparities, MPHD will survey partnering agencies to establish the baseline for FY 2003. This program is directly related to our goal to reduce disparities between blacks and whites related to asthma, diabetes, cardiovascular disease, infant mortality, and fetal mortality.

Program Budget	2003	2004
GSD General Fund	\$470,000	\$505,800
FTEs	7,39	7.39

Results	2003	2004
Percentage of partnering community		
health organizations that focus more		
resources on the reduction of health		
disparities	N/A	N/A



Health Care Access Program

The purpose of the Health Care Access Program is to provide screening, referral, and linkage products to uninsured residents of Nashville so they can obtain primary health care from a regular source.

Results Narrative

The Health Care Access Program is affected by both an increase and decrease in funding. Additional funding provides \$215,900 to pay for prescription medications for uninsured residents of Davidson County enrolled in the Bridges to Care program. This increase is necessary to cover the projected growth in the number of prescriptions for Bridges to Care enrollees in FY 2004. Based on the September 2002 to January 2003 experience, the program will need to fill approximately 32,500 prescriptions during FY 2004. The total projected cost for FY 2004 is \$540,000. The additional funding will enable MPHD to meet its goal of providing prescription drugs to meet the medical needs of the uninsured during FY 2004. Because the Health Department cannot operate the

TennCare Transportation Program with the money proposed, the Health Department will cease operation of the TennCare Transportation Program. This causes a decrease in funding of \$387,000. Because of major changes in the TennCare benefit program, MPHD can no longer administer the TennCare Transportation program successfully with the amount of funds that are provided.

Program Budget	2003	2004
GSD General Fund	\$1,311,700	\$1,669,500
TennCare	387,000	0
Transportation Grant		
Total	\$1,698,700	\$1,527,600
GSD FTEs	1.45	1.45
TennCare		
Transportation FTEs	10.00	0.0
Total FTEs	11.45	1.45

Results	2003	2004
Percentage of uninsured residents of		
Davidson County who have a regular		
source of primary health care	N/A	N/A

Health Care for the Homeless Program

The purpose of the Health Care for the Homeless Program is to provide medical, dental, mental health, substance abuse, and social service products to adults, families, and children who are homeless so they can have access to appropriate health care services designed specifically to meet their needs.

Results Narrative

There are approximately 5,000 homeless persons in Nashville. Most of these are in need of comprehensive health care. MPHD's Health Care for the Homeless Program provides medical, dental, mental health, substance abuse treatment, and social services to Nashville's homeless population all in one location at the Downtown Clinic. Since MPHD's health care for the homeless program is the only comprehensive source of ongoing medical care specifically designed and staffed for homeless persons, the objective is to serve as many of Nashville's homeless in this program as is possible. This

program is directly related to our goal which is to increase the number of uninsured persons who have access to needed health care services.

Program Budget	2003	2004
GSD General Fund	\$1,886,650	\$2,001,900
Nat'l Homeless Council		
Grant	50,250	52,700
Total	\$1,936,900	\$2,054,600
GSD FTEs	16.90	16.90
Nat'l Homeless Council		
Grant	1.0	1.0
Total FTEs	17.90	17.90

Results	2003	2004
Percentage of homeless persons in		
Nashville receiving medical, dental,		
mental health, substance abuse, and		
social services at the Downtown Clinic		
for the Homeless	N/A	N/A



Employee Health and Wellness

The purpose of the Employee Health and Wellness Program is to provide health assessment, health information, and consultation products to Metro Government so it can maintain a healthy workforce for the city of Nashville.

Results Narrative

Additional funding of \$196,400 will provide 1.7 FTEs of additional staff and pay for equipment and renovations to an existing department building to house the Occupational Health Center (OHC) for Metro employees.

Maintaining a fit and healthy workforce can reduce costs incurred by Metro Government due to employee sick leave, injury on duty, and disability pensions. Metro Government can help its employees to be fit and healthy through the provision of physicals and health risk appraisals for most at risk employees. With this funding, the department will begin the development of a comprehensive Occupational Health Center that will house the Civil Service Medical Examiner and provide

pre-employment physicals, return to work physicals, comprehensive physicals, return to work and/or disability recommendations, and metro employee health risk appraisals. The OHC will develop and implement health and fitness education programs as requested by Metro departments. This program is an important component of the department's efforts to achieve its goal of reducing health disparities related to diabetes and cardiovascular disease and its goal to increase the percentage of Nashville residents who adopt healthy living habits related to nutrition, physical activity, and tobacco use.

Program Budget	2003	2004
GSD General Fund	\$418,100	\$559,000
FTEs	6.45	8.15

Results	2003	2004
Percentage of reduction in number of		
sick days taken by those employees		
who receive health risk appraisals	N/A	N/A

Environmental Health

The purpose of the Environmental Health line of business is to provide assessment, information, and protection products to everyone in Nashville so they can experience healthy living conditions through clean air, safe food, and reduced exposure to environmental health and safety hazards.

Air Quality Program

The purpose of the Air Quality Program (includes Vehicle Inspection and Maintenance) is to provide assessment, information and protection products to everyone in Nashville so they can experience healthy living conditions through clean air and reduced exposure to environmental health and safety hazards.

Results Narrative

The key result measure is the % of days in the year that Nashville's air meets National Ambient Air Quality Standards (NAAQS). This result measure was selected because air that is clean and relatively free of solid particles and harmful compounds strongly supports healthy, active lifestyles. Air Quality Services promotes clean air through the inspection of over 512,000 vehicles and the inspection of other air pollution sources such as

industrial plants. This result measure impacts goal of the department which states that threats to the public due to infectious diseases, environmental hazards and Weapons of Mass Destruction (WMD) will be effectively identified, contained, and reduced.

Program Budget	2003	2004
GSD General Fund	\$1,166,100	\$1,199,900
FTEs	16.30	16.30

Results	2003	2004
Percentage of days in the year that		
Nashville's air meets National		
Ambient Air Quality Standards		
(NAAQS)	N/A	N/A



Food Protection Program

The purpose of the Food Protection Services Program is to provide assessment, protection, information, and enforcement products to everyone in Nashville so they can enjoy safe food.

Results Narrative

The key result measure is the % of people in Nashville who enjoy safe food. People should be able to eat at schools, restaurants, hotels and other public places without getting sick. This measure was selected to offer assurance to citizens that the Health Department is working to inspect food establishments and educate preparers about safe ways to store, prepare, and serve food. This result measure impacts a goal of the department which states that threats to the public due to infectious diseases, environmental hazards and Weapons of Mass Destruction

(WMD) will be effectively identified, contained, and reduced.

Program Budget	2003	2004
GSD General Fund	\$737,254	\$819,300
Environmental Health Specialists Network		
Grant	22,646	0
Total	\$759,900	\$819,300
GSD FTEs	15.00	15.00
Environmental Health Specialists Network		
Grant FTEs	0.0	0.0
FTEs	15.00	15.00

Results	2003	2004
Percentage of people in Nashville who		
enjoy safe food	N/A	N/A

Animal Services Program

The purpose of the Animal Services Program is to provide rabies control, animal assessment, adoption, information, and protection products to the public so it can experience reduced exposure to rabies.

Results Narrative

The key result measure is the percentage of the public with a reduced exposure to rabies. Wild unvaccinated animals pose a threat of rabies. This measure was selected to ensure that the proper emphasis is placed on the public's protection from rabid animals. Last year Animal Services answered 10,864 complaints. This result

measure impacts a goal of the department which states that threats to the public due to infectious diseases, environmental hazards and Weapons of Mass Destruction (WMD) will be effectively identified, contained, and reduced

Program Budget	2003	2004
GSD General Fund	\$1,605,500	\$1,561,600
FTEs	31.30	29.30

Results	2003	2004
Percentage of the public with reduced		
exposure to rabies	N/A	N/A

Environmental Engineering Program

The purpose of the Engineering Program is to provide assessment, training, information and design products to everyone in Nashville so they can make informed decisions toward reducing environmental health and safety hazards.

Results Narrative

The key result measure is a reduction in environmental exposures created by improper waste handling. This key result was selected because improperly handled waste can cause illness. This program seeks to promote and protect public health and the environment through the application of sound engineering practices. Services provided range from soils interpretation, design of on-site sewage disposal systems, technical consulting, land use development, noise pollution, percolation tests, groundwater protection, and the promotion of public sanitary sewers. The utilization of

Geographic Information Systems (GIS), AutoCAD, and a PhD toxicologist help provide exceptional environmental assessment capabilities and service to other agencies, the community, and other Metro departments. This result measure impacts a goal of the department which states that threats to the public due to infectious diseases, environmental hazards and Weapons of Mass Destruction (WMD) will be effectively identified, contained, and reduced.

Program Budget	2003	2004
GSD General Fund	\$427,600	\$462,200
FTEs	8.40	8.40

Results	2003	2004
Percentage of reduction in		
environmental exposures created by		
improper waste handling	N/A	N/A



General Environmental Monitoring and Surveillance Program

The purpose of the General Environmental Monitoring and Surveillance Program is to provide training, assessment, information, and protection products to people in Nashville so they can experience reduced exposure to environmental health and safety hazards.

Results Narrative

The key result measure is that a percentage of environmental health threats will be successfully addressed. The sanitation group inspects approximately 27,000 locations and answers some 7,800 complaints annually. Community group audits of neighborhoods increase the demand on this group. The public facilities group conducts over 5,000 state mandated/contractual

inspections per year. This result measure was selected because communities want to see overgrown lawns cut, abandoned cars and junk removed, and all sites clean and orderly. This result measure impacts a goal of the department which states that threats to the public due to infectious diseases, environmental hazards and Weapons of Mass Destruction (WMD) will be effectively identified, contained, and reduced.

Program Budget	2003	2004
GSD General Fund	\$985,800	\$973,700
FTEs	17.25	17.25

Results	2003	2004
Percentage of environmental health		
threats successfully addressed	N/A	N/A

Pest Management Services Program

The purpose of the Pest Management Services Program is to provide training, assessment, information, and protection products to people in Nashville so they can experience reduced exposure to diseases transmitted by mosquitoes, rodents, etc.

Results Narrative

The key result measure is the percentage of pest management complaints/compliances successfully addressed. This measure was selected because it will capture the percent of time the program responds to requests for help from the citizens of Nashville. Last year over 8,000 requests for fogging were received during a four month period. Mosquito fogging and larviciding

during peak season are critical demands. This result measure impacts a goal of the department which states that threats to the public due to infectious diseases, environmental hazards and Weapons of Mass Destruction (WMD) will be effectively identified, contained, and reduced.

Program Budget	2003	2004
GSD General Fund	\$192,400	\$257,600
FTEs	4.30	4.30

Results	2003	2004
Number of pest management		
complaints/compliances successfully		
addressed	N/A	N/A



Administrative

The purpose of the Administrative line of business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

Information Technology Program

The purpose of the Information Technology Program is to provide information technology support products to this Metro department so it can efficiently and securely meet its business needs.

Program Budget	2003	2004
GSD General Fund	\$1,466,300	\$1,629,900
FTEs	10.00	10.00

Results	2003	2004
Percentage of customer satisfaction		
with quality of IT services	N/A	N/A
Percentage of customer satisfaction		
with timeliness of IT services	N/A	N/A

Facilities Management Program

The purpose of the Facilities Management Program is to provide operational support products to this Metro department so it can constantly function in a clean and operational work environment.

Program Budget	2003	2004
GSD General Fund	\$2,090,000	\$2,201,200
FTEs	24.00	24.00

Results	2003	2004
Percentage of customer satisfaction		
with quality of custodial services	N/A	N/A

Human Resources Program

The purpose of the Human Resources Program is to provide employment products to department employees so they can receive their benefits and compensation equitably and accurately.

Program Budget	2003	2004
GSD General Fund	\$296,400	\$367,500
FTEs	4.40	4.40

Results	2003	2004
Percentage of employee turnover	N/A	N/A
Disciplinary/grievance hearings per		
100 employees	N/A	N/A
Work days to conduct an external		
recruitment	N/A	N/A
Employee benefits as a percentage of		
total employee salaries and wages	N/A	N/A

Finance Program

The purpose of the Finance Program is to provide financial management products to this Metro department so it can effectively manage its financial resources.

Program Budget	2003	2004
GSD General Fund	\$298,500	\$388,400
FTEs	6.20	6.20

Results	2003	2004
Percentage of budget variance	N/A	N/A
Percentage of payroll authorizations		
filed accurately and timely	N/A	N/A
Percentage of payment approvals filed		
by due dates	N/A	N/A



Procurement Program

The purpose of the Procurement Program is to provide purchasing transaction support products to this Metro department so it can obtain needed goods and services in a timely and efficient manner.

Program Budget	2003	2004
GSD General Fund	\$145,000	\$156,600
FTEs	2.95	2.95

Results	2003	2004
Number of calendar days from		
requisition to purchase order for		
delegated transactions	N/A	N/A
Percentage of department purchases		
made via purchasing card	N/A	N/A

Records Management Program

The purpose of the Records Management Program is to provide record management products to this Metro department so it can manage records compliant with legal and policy requirements.

Program Budget	2003	2004
GSD General Fund	\$264,600	\$363,100
FTEs	5.80	5.80

Results	2003	2004
Percentage of records managed in		
compliance with legal and policy		
requirements	N/A	N/A

Risk Management Program

The purpose of the Risk Management Program is to provide safety enhancement and risk management products to this Metro department so it can prevent accidents and injuries and effectively respond to accidents and injuries that occur.

Program Budget	2003	2004
GSD General Fund	\$89,900	\$95,700
FTEs	1.00	1.00

Results	2003	2004
Liability claims expenditures per		
capita	N/A	N/A
Number of worker days lost to injury		
per FTE	N/A	N/A

Billings and Collections Program

The purpose of the Billings and Collections Program is to provide billing and collection products to this Metro department and Metro Government so they can collect revenues in an efficient, timely manner.

Program Budget	2003	2004
GSD General Fund	\$126,000	\$96,000
FTEs	2.95	2.95

Results	2003	2004
Percentage of revenue collected		
within 30 days of billing	N/A	N/A

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to this Metro department so it can deliver results for customers.

Program Budget	2003	2004
GSD General Fund	\$691,500	\$793,500
FTEs	9.20	9.20

Results	2003	2004
Percentage of departmental key results achieved	N/A	N/A
Percentage of employees saying they use performance data as a regular part of their decision-making process	N/A	N/A

38 Health Department-Financial



GSD General Fund

GSD General Fund	FY 2002	FY 2002	FY 2003	FY 2004
OPERATING EXPENSE:	Budget	Actuals	Budget	Budget
OF ENATING EAF ENGL.				
PERSONAL SERVICES	24,722,529	22,403,613	26,972,778	28,148,700
OTHER SERVICES:				
Utilities	428,550	396,795	428,100	485,000
Professional and Purchased Services	8,825,719	8,570,458	9,359,655	9,691,900
Travel, Tuition, and Dues	418,580	305,028	427,500	453,300
Communications	262,000	247,149	358,100	319,000
Repairs & Maintenance Services	268,200	284,635	269,900	266,200
Internal Service Fees	647,998	630,343	565,973	649,100
TOTAL OTHER SERVICES	10,851,047	10,434,408	11,409,228	11,864,500
OTHER EXPENSE	2,496,002	1,581,017	2,450,403	2,862,700
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	785,885	1,265,879	694,100	449,100
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	38,855,463	35,684,917	41,526,509	43,325,000
TRANSFERS TO OTHER FUNDS AND UNITS	194,500	123,935	191,000	129,100
TOTAL EXPENSE AND TRANSFERS	39,049,963	35,808,852	41,717,509	43,454,100
PROGRAM REVENUE:				
Charges, Commissions, & Fees	2,247,175	2,046,754	2,682,400	2,573,700
Other Governments & Agencies				
Federal Direct	2,625,721	2,161,279	2,471,242	1,965,300
Fed Through State Pass-Through	11,299,688	10,007,927	9,597,283	9,001,700
Fed Through Other Pass-Through	0	0	0	0
State Direct	547,178	642,017	1,063,178	973,400
Other Government Agencies	0	0	0	170,000
Subtotal Other Governments & Agencies	14,472,587	12,811,223	13,131,703	12,110,400
Other Program Revenue	360,300	334,482	370,500	444,300
TOTAL PROGRAM REVENUE	17,080,062	15,192,459	16,184,603	15,128,400
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	590,200	716,947	526,300	472,300
Fines, Forfeits, & Penalties Compensation From Property	50,300 0	54,727 0	105,700 0	130,300 0
TOTAL NON-PROGRAM REVENUE	640,500	771,674	632,000	602,600
TRANSFERS FROM OTHER FUNDS AND UNITS:	2,442,118	2,722,998	2,559,415	2,541,400
TOTAL REVENUE AND TRANSFERS	20,162,680	18,687,131	19,376,018	18,272,400

38 Health Department-Financial



Special Purpose Funds*

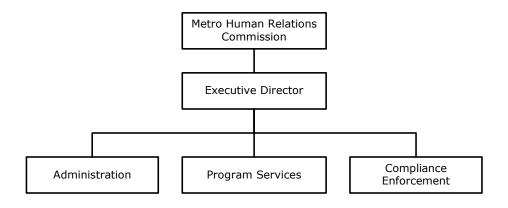
Special Ful pose Fullus	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	99,330	64,931	113,200	0
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	52,524	45,138	68,464	0
Travel, Tuition, and Dues	15,000	7,253	0	0
Communications	0	1,928	0	0
Repairs & Maintenance Services Internal Service Fees	0	2,281	0 0	0
Internal Service rees	0	0	U	
TOTAL OTHER SERVICES	67,524	56,600	68,464	0
OTHER EXPENSE	52,800	6,072	60,350	0
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	219,654	127,603	242,014	0
TRANSFERS TO OTHER FUNDS AND UNITS	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	219,654	127,603	242,014	0
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	151,854	183,868	181,664	0
Fed Through State Pass-Through	49,800	49,800	50,250	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	201,654	233,668	231,914	0
Other Program Revenue	18,000	26,100	0	0
TOTAL PROGRAM REVENUE	219,654	259,768	231,914	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	219,654	259,768	231,914	0

^{*}Special Purpose Funds have been combined with the GSD General Fund for FY04.

44 Human Relations Commission-At a Glance

Mission	The mission of the Human Relations Commis protecting and promoting their safety, health			dignity of all people
Budget		2001-02	2002-03	2003-04
Summary	Expenditures and Transfers:			
	GSD General Fund	\$350,461	\$376,020	\$477,900
	Total Expenditures and Transfers	\$350,461	\$376,020	\$477,900
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, & Fees	\$0	\$0	\$0
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	Total Program Revenue	\$0	\$0	\$0
	Non-Program Revenue	0	0	0
	Transfers from Other Funds & Units	0	0	0
	Total Revenues	\$0	\$0	\$0
Positions	Total Budgeted Positions	5	5	5
Contacts	Executive Director: Rosalyn Carpenter Financial Manager: Monique Odom		.carpenter@nashville.gov ue.odom@nashville.gov	
	Howard Office Building 700 Second Avenue South, 2 nd Floor 37210	Phone: 880-3	370 FAX: 880-3373	

Organizational Structure



44 Human Relations Commission-At a Glance

Budget Highlights FY 2004

Executive Director transition	\$ 37,000
 Compliance enforcement 	33,700
• Diversity training for Police Departments	15,000
 Race Relations and Diversity (non- 	
recurring)	10,000
 Pay Plan/Benefit adjustments 	11,800
 Information Systems billings 	3,800
Total	\$111,300

Overview

ADMINISTRATION

Human Relations Commissioners are appointed by the Mayor and confirmed by the Metro Council to represent the conscience of the Nashville and Davidson County community. Commissioners are responsible for the oversight, resolution, and addressing of community concern issues and complaints of discrimination (real and perceived).

The Executive Director manages the day-to-day operations of the Human Relations Commission. The Director is responsible for all fiscal, administrative, and program areas of the Commission.

PROGRAM SERVICES

Program Services provides the training, education and outreach, and community relation's efforts of the Human Relations Commission. Priority areas for the Commission are improving Race Relations, promoting Respect for Diversity, and building two-way respect between the Community and Police. Activities include public forums, community leadership sessions, diversity training, facilitation of Study Circles, community awareness presentations, and community relations, which include being present where community concern discussions occur.

COMPLIANCE ENFORCEMENT

Compliance Enforcement proactively and reactively monitors, investigates and resolves complaints of discrimination within Davidson County. Our program reviews discriminatory misconduct by Metropolitan Government employees as well as addressing issues of community concern.



44 Human Relations Commission-Performance

Objectives	Performance Measures	res Budget Actuals		FY 2003 Budget	FY 2004 Budget			
HUMAN RELATIONS COMMISSION								
To build two-way respect between the Community and Police through diversity training, public	 a. Hours of diversity training to Police recruits/lateral officers b. Community/Police public 	na	24 hours	28 hours	40 hours			
forums, and complaint resolution.	forums (includes youth) c. Timeliness of addressing complaints of Police misconduct/racial profiling	na na	2 forums quarterly	3 forums quarterly	2 forums quarterly			
2. To improve race relations and address diversity issues through education, outreach and compliance enforcement.	 a. To continue the 4-Phase Campaign to Promote Racial Justice b. To provide information on diversity issues, Title VI, and Civil Rights laws during 	na	na	ongoing	ongoing			
	the Celebration of Cultures event c. Number of Metro Government Diversity Dialogue Study Circle	na	1 event	1 event	1 event			
	groups that are developed, recruited and supported	na	na	4 Metro Circles	4 Metro Circles			
3. To provide monitoring, verification, and resolution of discrimination allegations, community concerns, and racial	 a. Number of times per year that the Commission will review Compliance findings b. Oral and written reports will be provided to the 	na	na	4/quarterly	4/quarterly			
profiling allegations.	Council, Mayor and general public	na	4	annually	4/quarterly			
 To lessen prejudice and discrimination through education and outreach. 	a. Community reports during MLK Celebrationb. Websitec. Community Relations	4 ongoing ongoing	2 ongoing ongoing	2 ongoing ongoing	2 ongoing ongoing			

44 Human Relations Commission-Financial

GSD General Fund

GSD General Fund	FY 2002	FY 2002	FY 2003	FY 2004
	Budget	Actuals	Budget	Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	248,769	164,733	266,517	278,300
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	29,602	33,247	27,500	65,300
Travel, Tuition, and Dues	20,957	15,609	17,300	57,800
Communications	9,056	12,819	12,600	23,900
Repairs & Maintenance Services	1,200	677	400	300
Internal Service Fees	16,244	20,869	15,103	17,800
TOTAL OTHER SERVICES	77,059	83,221	72,903	165,100
OTHER EXPENSE	24,633	30,107	36,600	34,500
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	350,461	278,061	376,020	477,900
TRANSFERS TO OTHER FUNDS AND UNITS	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	350,461	278,061	376,020	477,900
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	0	0	0	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties Compensation From Property	0	0 0	0 0	0
TOTAL NON-PROGRAM REVENUE				0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0			0
TOTAL REVENUE AND TRANSFERS	0	0	0	0

44 Human Relations Commission-Financial

			FY 2002		FY 2003		FY 2004	
	<u>Class</u>	<u>Grade</u>	Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE
44 Human Relations - GSD Fund	10101							
Administrative Serv. Mgr.	7242	SR13	1	1.0	1	1.0	1	1.0
Compliance Inspector 1	7731	SR07	1	1.0	0	0.0	0	0.0
Compliance Inspector 2	7732	SR09	0	0.0	1	1.0	1	1.0
Human Relations Dir	1584	NS	1	1.0	1	1.0	1	1.0
Office Assistant 2	7748	GS04	1	1.0	0	0.0	0	0.0
Office Support Rep 3	10122	SR06	0	0.0	1	1.0	1	1.0
Program Coordinator	6034	SR09	1	1.0	0	0.0	0	0.0
Program Spec 3	7380	SR10	0	0.0	1	1.0	1	1.0
Total Positions & FTE			5	5.0	5	5.0	5	5.0

